

**TABLE D**  
**STRATEGY LEVEL DETAIL**  
77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002	
<b>Strategy 04-01-01 Women and Children's Health Services</b>				
<b>Output Measures:</b>				
1 Number of Infants and Children Age 1-20 Years Provided Services	81,799.00	60,804.00	77,345.00	
2 Number of Women Provided Services	82,092.00	83,141.00	81,748.00	
<b>Objects of Expense:</b>				
1001 SALARIES AND WAGES	\$11,920,745	\$12,099,572	\$11,268,760	
1002 OTHER PERSONNEL COSTS	\$693,983	\$680,892	\$320,348	
1502 CAPITAL - OTHER PERSONNEL COSTS	\$0	\$0	\$4,000	
2000 OPERATING COSTS	\$4,687,200	\$5,873,236	\$4,035,751	
3000 CLIENT SERVICES	\$2,110,414	\$2,830,432	\$11,002,579	
4000 GRANTS	\$27,410,723	\$29,171,033	\$18,277,115	
5000 CAPITAL EXPENDITURES	\$191,147	\$665,959	\$197,400	
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$47,014,212</b>	<b>\$51,321,124</b>	<b>\$45,105,953</b>	
<b>Method of Financing:</b>				
758 GR MATCH FOR MEDICAID	\$60,513	\$60,513	\$60,513	
8003 GR FOR MAT & CHILD HEALTH	\$23,411,201	\$23,429,188	\$23,903,304	
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$23,471,714</b>	<b>\$23,489,701</b>	<b>\$23,963,817</b>	
<b>Method of Financing:</b>				
555 FEDERAL FUNDS				
93.110.001 GENETICS NETWORK FOR TEXA	\$156,125	\$120,207	\$182,056	
93.110.009 NEWBORN SCREENING	\$93,294	\$0	\$93,660	
93.110.010 TX State Genetics & Integrated Data	\$18,232	\$26,121	\$0	
93.217.000 Family Planning_Services	\$10,465	\$5,551	\$0	
93.235.000 ABSTINENCE EDUCATION	\$932	\$0	\$0	
93.268.002 INTEGRATED PUBLIC HEALTH	\$243,751	\$156,547	\$228,746	
93.919.001 BREAST & CERVICAL CANCER	\$10,000	\$65,636	\$10,000	
93.994.000 Maternal and Child Healt	\$20,466,363	\$24,995,196	\$18,663,815	
CFDA Subtotal, Fund	555	\$20,999,162	\$25,369,258	\$19,178,277
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$20,999,162</b>	<b>\$25,369,258</b>	<b>\$19,178,277</b>	
<b>Method of Financing:</b>				
666 APPROPRIATED RECEIPTS	\$1,480,593	\$851,199	\$750,000	
709 TDH PUB HLTH MEDICD REIMB	\$866,995	\$1,405,539	\$1,009,660	
777 INTERAGENCY CONTRACTS	\$195,748	\$205,427	\$204,199	
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$2,543,336</b>	<b>\$2,462,165</b>	<b>\$1,963,859</b>	

**TOTAL, METHOD OF FINANCE :**      **\$47,014,212**      **\$51,321,124**      **\$45,105,953**

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	Expended 2000	Expended 2001	Budgeted 2002	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>351.0</b>	<b>352.8</b>	<b>308.0</b>